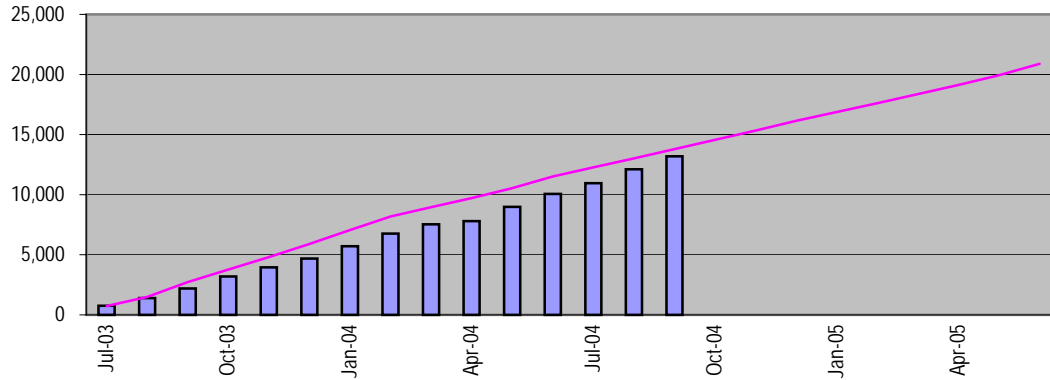


Criminal Justice Training Commission

Summary Financial Report for 2003-05 Biennium to Date

Dollars in Thousands

Planned vs. Actual Cumulative Expenditures - All Funds



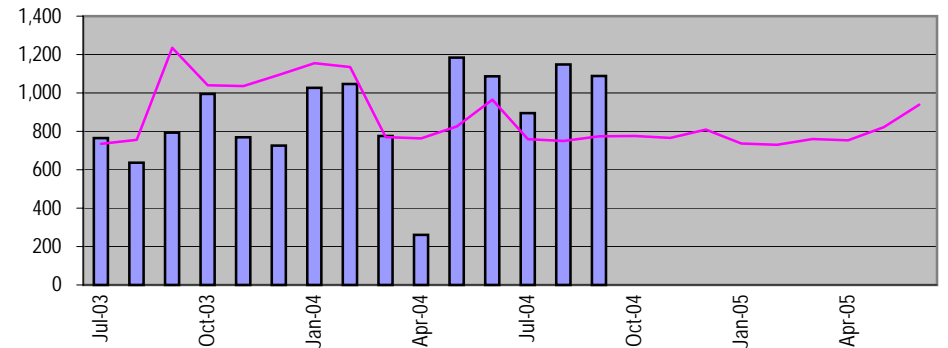
All Funds Variance to Date
 \$595 Underexpenditure
 4.3% Underexpenditure

No GFS Data available

Actuals (Vertical bars)



Monthly Planned vs. Actual Expenditures - All Funds



Estimates (line)



Criminal Justice Training Commission

Summary Financial Report for 2003-05 Biennium to Date

Dollars in Thousands

Program/Fund Expenditure Detail

Expenditures by Program	Estimate ¹	Actual	Variance	% Var.
Training	\$12,692	\$12,159	\$533	4.2%
Wa Assoc of Sheriffs & Police Chief	\$1,100	\$1,038	\$62	5.6%
Total	\$13,792	\$13,197	\$595	4.3%

Expenditures by Fund Group	Estimate	Actual	Variance	% Var.
Other Funds Federal	\$2,066	\$1,782	\$284	13.7%
Other Funds Local	\$230	\$230	\$0	0.0%
Other Funds State	\$11,496	\$11,186	\$310	2.7%
Total	\$13,792	\$13,198	\$594	4.3%

FTEs by Program	Estimate	Actual	Variance	% Var.
Training	37.5	40.3	(2.8)	-7.5%
Total	37.5	40.3	(2.8)	-7.5%

Revenue Detail

Fund	Estimate	Actual	Variance	% Var.
Public Safety & Education Account	\$2,184	\$1,916	(\$268)	-12.3%

Revenue by Fund Group

Fund Group	Estimate	Actual	Variance	% Var.
Other Funds Federal	\$2,066	\$1,795	(\$271)	-13.1%
Other Funds State	\$118	\$121	\$3	2.5%

Fund Balances Showing Deficits ²

Fund	BTD Balance	Proj. Balance
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All Fund Balances Positive

Negative Variance - denotes possible problem

¹ Estimates include the OFM Official Allotment plus Unanticipated Receipts

² Only Includes Accounts for the Administering Agency